

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Sheriff - Coroner	(2) MEETING DATE 4/22/2014	(3) CONTACT/PHONE Ian Parkinson 781-4540	
(4) SUBJECT Consideration of a request to: 1) approve a three year contract totaling approximately \$322,000 annually with the City of Arroyo Grande for the Sheriff's Office to provide consolidated dispatch services for the Arroyo Grande Police Department; 2) approve a resolution amending the Position Allocation List for Fund Center 136 – Sheriff-Coroner to add 3.00 FTE limited term Sheriff's Dispatcher positions funded by the City of Arroyo Grande for Fiscal Years (FY) 2013-14, 2014-15, 2015-16 and 2016-17; 3) and authorize a budget adjustment in the amount of \$89,588 for FY 2013-14 in FC 136 – Sheriff-Coroner. Districts 2 and 3.			
(5) RECOMMENDED ACTION It is recommended that your Board <ol style="list-style-type: none"> 1. Approve a contract with the City of Arroyo Grande to provide dispatch services for the Arroyo Grande Police Department; 2. Approve a resolution amending the Position Allocation List for Fund Center 136 - Sheriff's Office to add 3.00 FTE limited term Sheriff's Dispatcher positions funded by the City of Arroyo Grande for FY 2013-14 and FYs 2014-15, 2015-16 and 2016-2017; 3. Approve a budget adjustment in the amount of \$89,588 for FY 2013-14 by 4/5 vote. 			
(6) FUNDING SOURCE(S) City of Arroyo Grande	(7) CURRENT YEAR FINANCIAL IMPACT \$89,588	(8) ANNUAL FINANCIAL IMPACT Approximately \$322,000	(9) BUDGETED? No
(10) AGENDA PLACEMENT <input type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ____) <input checked="" type="checkbox"/> Board Business (Time Est. <u>15</u>)			
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input checked="" type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1314131 <input checked="" type="checkbox"/> 4/5 Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date: _____	
(17) ADMINISTRATIVE OFFICE REVIEW Geoff O'Quest, Administrative Analyst			
(18) SUPERVISOR DISTRICT(S) Districts 2 and 3			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Sheriff - Coroner / Ian Parkinson
781-4540

DATE: 4/22/2014

SUBJECT: Consideration of a request to: 1) approve a three year contract totaling approximately \$322,000 annually with the City of Arroyo Grande for the Sheriff's Office to provide consolidated dispatch services for the Arroyo Grande Police Department; 2) approve a resolution amending the Position Allocation List for Fund Center 136 – Sheriff-Coroner to add 3.00 FTE limited term Sheriff's Dispatcher positions funded by the City of Arroyo Grande for Fiscal Years (FY) 2013-14, 2014-15, 2015-16 and 2016-17; 3) and authorize a budget adjustment in the amount of \$89,588 for FY 2013-14 in FC 136 – Sheriff-Coroner. Districts 2 and 3.

RECOMMENDATION

It is recommended that your Board:

1. Approve a contract with the City of Arroyo Grande to provide dispatch services for the Arroyo Grande Police Department;
2. Approve a resolution amending the Position Allocation List for Fund Center 136 - Sheriff's Office to add 3.00 FTE limited term Sheriff's Dispatcher positions funded by the City of Arroyo Grande for FY 2013-14 and FYs 2014-15, 2015-16 and 2016-2017;
3. Approve a budget adjustment in the amount of \$89,588 for FY 2013-14 by 4/5 vote.

DISCUSSION

The San Luis Obispo Grand Jury presented a report in 2013 regarding "Consolidation of Public Safety Dispatch Systems." This report focused on the feasibility and the cost savings of consolidating dispatch services. Currently there are seven incorporated City dispatch centers, in addition to the Sheriff's Office dispatch center.

At the time the Grand Jury began their inquiry the City of Arroyo Grande had already approached the Sheriff's Office regarding contracting for dispatch services. The Sheriff's Office began researching and discussing the feasibility of contracting these services and the requirements should a consolidation agreement be reached.

Some of the benefits of contracting dispatch services for an agency the size of Arroyo Grande are the ability to provide a higher level of service to the citizens of the City, reduced costs, and the ability to provide services like emergency medical dispatching (EMD) that are not available in smaller dispatch centers. The benefit to the County is that additional staff is available at no cost, multi-agency coordination is improved during emergencies and service to all customers is enhanced when dispatchers have adequate time to deal with the multitude of calls a dispatch center receives. Additionally, during periods of decreased activity the additional dispatchers are available to supplement services to the unincorporated areas of the County.

Beginning on February 4th, 2014, the Arroyo Grande Police Department had to vacate their dispatch center due to an extensive building remodel. The Sheriff's Office invited the Arroyo Grande Police Department dispatch services to temporarily move into the Sheriff's Office Dispatch Center. The cost of this temporary move was paid for by the City of Arroyo Grande and included connectivity of the radio system, telephone lines and their computer systems.

This move was also intended to provide both parties adequate time to work out the logistical, technical and procedural issues regarding a full contract for dispatch services. Because of the pending consolidation, the Police Department stopped hiring dispatchers that they were losing through attrition. Since that time the City of Arroyo Grande and the Sheriff's Office have worked out parameters and language of a contract for dispatch services.

The attached contract with the City of Arroyo Grande provides for an increase of the Sheriff's Office Position Allocation List by 3 FTE Sheriff's Dispatcher. The contract also provides for Network Support Services to be billed at an hourly rate as follows:

Position	Hourly Rate
Departmental Automated Specialist II	56.22
Systems Administrator III	68.64
Senior Software Engineer	74.99

The contract is for a three year period and is renewable in three year increments.

OTHER AGENCY INVOLVEMENT/IMPACT

The Sheriff's Office has worked with County Counsel, Human Resources and the Administrative Office regarding this proposal and contract.

FINANCIAL CONSIDERATIONS

Funding for these positions will have no impact on the Department's budgeted level of General Fund support. The table below shows the revenue and expenditures estimated throughout the life of the contract with a net county cost of zero dollars.

	Estimated FY 13/14	Estimated FY14/15	Estimated FY 15/16	Estimated FY 16/17
Revenue				
City of AG	\$ 89,588	\$ 322,576	\$ 352,839	\$ 379,837
Total Revenue	\$ 89,588	\$ 322,576	\$ 352,839	\$ 379,837
Expenditures				
3 Dispatcher FTE's includes benefits	\$ 73,252	\$ 298,059	\$ 327,191	\$ 351,200
Overtime	4,315	12,277	12,323	14,320
Training/Uniforms/Administration	12,021	12,240	13,325	14,317
Total Expenditures	\$ 89,588	\$ 322,576	\$ 352,839	\$ 379,837
Net County Cost	\$ 0	\$ 0	\$ 0	\$ 0

The Sheriff's Office will bill the City of Arroyo Grande twice a year and be fully reimbursed. The expenditures will be budgeted each fiscal year along with the offsetting revenue from the City of Arroyo Grande.

RESULTS

Approval of this request and resolution will provide contract law enforcement dispatch services for the City of Arroyo Grande. It is anticipated that this contract will be cost effective for the City of Arroyo Grande, provide an increase level of service and provide emergency medical dispatching (EMD) for the City of Arroyo Grande. The Sheriff's Office will gain added assistance from the addition of the three dispatcher FTE's. The contract outlined above will enhance the capabilities of the Sheriff's Office which contributes to the County's community-wide goals of a Safe Community.

ATTACHMENTS

1. PAL Resolution – Sheriff Dispatcher (3 Positions)
2. Contract Between County of San Luis Obispo and City of Arroyo Grande